

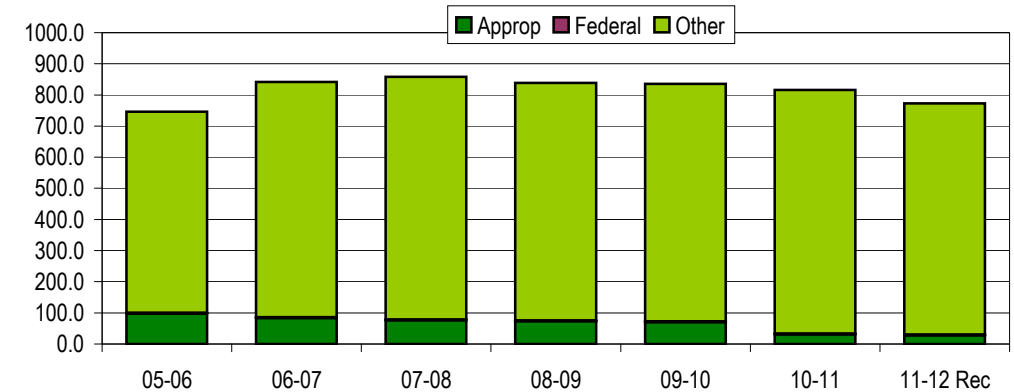
DEPARTMENT OF INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$746.3	\$841.7	\$857.7	\$839.0	\$835.6	\$815.7	\$56.2	\$773.2	4%
Approp	97.2	82.9	75.6	72.5	69.8	30.7	1.2	28.1	-71%
Federal	2.6	2.6	2.2	2.2	2.1	1.8	0.0	1.8	-32%
Other	646.5	756.2	779.9	764.3	763.8	783.3	55.0	743.3	15%

The majority of "Other" funds are from TennCare

POSITIONS									
Total	4,028	3,904	3,682	3,451	3,177	2,860	44	2,249	-44%
FT	4,028	3,904	3,682	3,451	3,177	2,860	44	2,249	-44%
PT	-	-	-	-	-	-	-	-	-



MAJOR PROGRAMS

Community Services Developmental Centers Developmental Disabilities Council Community Homes Resource Centers

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Change	Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction	
		Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos
Program Area	(\$41.4M)	(\$1.9M)	(28)	\$7.2M	0	(\$2.0M)	0	\$9.1M	0	(\$36.8M)	(255)	\$29.3M	94	(\$0.8M)	(185)
Abolish positions who work on quality assurance of the private sector provider network positions <i>TennCare state \$ savings = \$62,700</i>		(\$0.0M)	(2)	-	-	-	-	-	-	-	-	-	-	-	-
West TN Regional Office - reduce operational funding <i>TennCare state \$ savings = \$483,400</i>		(\$0.1M)		-	-	-	-	-	-	-	-	-	-	-	-
East TN Regional Office - abolish positions <i>TennCare state \$ savings = \$179,900</i>		(\$0.0M)	(4)	-	-	-	-	-	-	-	-	-	-	-	-
Reduce capacity at Harold Jordan Center from 25 to 19		(\$1.7M)	(22)	-	-	-	-	-	-	-	-	-	-	-	-
Reductions funded Through FY 11-12															
Community MR Svcs - eliminate family support program assistance to 4,324 families of developmentally disabled		-	-	\$7.2M	-	-	-	\$7.2M	-	(\$7.2M)	-	\$7.2M	-	-	-
Prior Year Reductions - not continued															
Reduce state-funded wrap-around svcs.		-	-	-	-	(\$2.0M)	-	\$2.0M	-	-	-	-	-	-	-

BASE REDUCTIONS (Recurring) continued	FY10-11				FY09-10				FY08-09	
	Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction	
	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos
Program Area										
Prior Year Reductions - not continued										
Reduce community services provider reimbursement for nursing oversight services and increase level six reimb. rate for intensive medical residential services <i>TennCare state \$ savings = \$2.7M</i>	-	-	-	-	-	-	-	-	-	-
Limit personal assistance services to 50 hrs. per week <i>TennCare state \$ savings = \$15.1M</i>	-	-	-	-	-	-	-	-	-	-
Eliminate home environment & vehicle modification svcs. <i>TennCare state \$ savings = \$0.4M</i>	-	-	-	-	-	-	-	-	-	-
Eliminate individual transportation svcs. <i>TennCare state \$ savings = \$0.4M</i>	-	-	-	-	-	-	-	-	-	-
Revise residential provider rate levels 1 through 4 <i>TennCare state \$ savings = \$5.6M</i>	-	-	-	-	-	-	-	-	-	-
MR Administration - increase in percentage of waiver funded cost plans results in higher waiver reimbursement	-	-	-	-	(\$1.8M)	-	-	-	-	-
West TN Regional Office - increase in percentage of waiver funded cost plans results in higher waiver reimbursement	-	-	-	-	(\$1.0M)	-	-	-	-	-
Middle TN Regional Office - increase in percentage of waiver funded cost plans results in higher waiver reimbursement	-	-	-	-	(\$0.7M)	-	-	-	-	-
East TN Regional office - increase in percentage of waiver funded cost plans results in higher waiver reimbursement	-	-	-	-	(\$0.8M)	-	-	-	-	-
Move all Developmental Center respite services to Greene Valley DC. 25 positions will transfer from Clover Bottom DC to Greene Valley DC. in FY10/11.	-	-	-	-	(\$3.1M)	-	\$3.1M	-	-	-
MR Administration - reduce/eliminate contracts and interagency agreements that are not court-ordered, CMS-required, or statutorily required.	-	-	-	-	(\$0.1M)	-	-	-	-	-
Community MR Svcs - reduce/eliminate contracts and interagency agreements that are not court-ordered, CMS-required, or statutorily required.	-	-	-	-	(\$2.7M)	-	-	-	-	-
Clover Bottom DC - reduce/eliminate contracts and interagency agreements that are not court-ordered, CMS-required, or statutorily required.	-	-	-	-	-	-	-	-	-	-
Major Maintenance - reduce supplies and maintenance for group homes	-	-	-	-	(\$0.0M)	-	-	-	-	-
MR Administration - abolish vacant administrative and service delivery positions	-	-	-	-	(\$0.1M)	(10)	-	-	-	-
Arlington DC - abolish vacant administrative and service delivery positions	-	-	-	-	-	(7)	-	-	-	-
Clover Bottom DC - abolish vacant administrative and service delivery positions	-	-	-	-	-	(78)	-	-	-	-
Greene Valley DC - abolish vacant administrative and service delivery positions	-	-	-	-	-	(25)	-	-	-	-
West TN Regional Office - abolish vacant administrative & service delivery positions	-	-	-	-	(\$0.1M)	(14)	-	-	-	-
Middle TN Regional Office - abolish vacant administrative and service delivery positions	-	-	-	-	(\$0.1M)	(12)	-	-	-	-
East TN Regional Office - abolish vacant administrative and service delivery positions	-	-	-	-	(\$0.1M)	(12)	-	-	-	-
Community MR Svcs - eliminate services to 312 mentally retarded people who are not Medicaid Medicaid waiver eligible.	-	-	-	-	(\$2.8M)	-	\$2.8M	-	-	-

BASE REDUCTIONS (Recurring) continued	FY10-11				FY09-10				FY08-09	
	Reduction		One-time Restoration		Reduction		One-time Restoration		Reduction	
	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos
Program Area										
Prior Year Reductions - not continued										
Community MR Svcs - reduce/eliminate 100% state-funded wrap-around services to waiver individuals	-	-	-	-	(\$9.2M)	-	\$9.2M	-	-	-
Clover Bottom DC - eliminate Harold Jordan Center for mentally retarded offender care Recurring funds restored in FY 10-11.	-	-	-	-	(\$7.2M)	(97)	\$7.0M	94	-	-
Greene Valley DC - transfer Harold Jordan Center residents to Greene Valley Recurring funds restored to Clover Bottom DC in FY 10-11.	-	-	-	-	-	-	-	-	-	-
Community MR Svcs - reduce reimbursement rates for provider agencies of mental retardation services	-	-	-	-	-	-	-	-	-	-
Voluntary buyout related reductions	-	-	-	-	-	-	-	-	(\$0.8M)	(185)

BASE BUDGET REALLOCATIONS	FY11-12				FY10-11				FY09-10			
	(Reduction)/Improvement		One-time Restoration		(Reduction)/Improvement		One-time Restoration		(Reduction)/Improvement		One-time Restoration	
	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos	Approp	Pos
Net Impact of Departmental Reallocations	\$0.0M	0	\$0.0M	0	(\$5.4M)	(700)	\$0.5M	587	(\$0.6M)	(245)	\$0.5M	204

FY10-11 SUPPLEMENTAL APPROPRIATIONS IN TENNCARE FOR DIDD*				Total	State	Federal	Other
*Funding is included in "other" revenue in DIDD				\$42.5M	\$11.4M	\$31.1M	\$0.0M
Benefits limits @ April 30				\$31.9M	\$8.4M	\$23.5M	\$0.0M
Clover Bottom Developmental Center - Downsizing delay				\$10.7M	\$3.0M	\$7.7M	\$0.0M

PROPOSED IMPROVEMENTS				Total	State	Federal	Other
				\$56.2M	\$1.2M	\$0.0M	\$55.0M
Home and community-based services				\$50.2	0.0	0.0	50.2
Middle Tennessee Community Homes - 19 positions				\$2.0	0.8	0.0	1.2
East Tennessee Community Homes				\$0.4	0.4	0.0	0.1
Middle Tennessee Resource Center - 25 positions				\$3.5	0.0	0.0	3.5

PROPOSED CAPITAL IMPROVEMENTS (Million)				Total	State	Bonds	Federal	Other
Capital Outlay - 3 projects				\$0.8M	\$0.8M	-	-	-
Capital Maintenance - 3 projects				\$1.8M	\$1.2M	\$0.6M	-	-

IMPROVEMENT HISTORY (state appropriations)

Rec = Recurring; NR = Nonrecurring

Arlington Area - Home and Community-Based Services

\$4.1M FY 08-09 Rec

Waiting List Reduction

\$0.6M FY 08-09 Rec 600 new enrollees

Developmental Center Operational Support

\$0.6M FY 07-08 Rec

Pharmaceutical Expenditures

\$2.5M FY 07-08 Rec

Community Services

\$2.3M FY 07-08 Rec

Management Information System

\$4.1M FY 05-06 NR

PERFORMANCE MEASURES

	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Number of Arlington residents transitioned into the community*	26	21	21	24	0
Number of Arlington residents transitioned into the state-operated Community ICF/MR homes*	0	0	12	4	0
The percent of contracted provider agencies performing in the exceptional and proficient category	46%	54%	67%	74%	79%
The number of eligible individuals enrolled in Home and Community Based Services Waiver Programs	454	964	1,237	1,460	1,910
Percent of all Single Integrated Application System (SIAS) milestones met			5%	25%	100%
Number of Cloverbottom DC residents transitioned into the community*				6	0
Number of Cloverbottom DC residents transitioned into state-operated ICF/MR homes*				0	0

* Goal is to close Arlington Dev. Ctr by the end of FY 09-10 and CBDC by end of FY10-11

FUND BALANCES

General Fund Reserves

Mental Retardation Trust Fund

\$0.0M	\$0.0M	\$0.0M	\$0.0M	Unknown
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Carry forward-Unencumbered Balance

Administration - Data Processing

\$3.8M	\$2.8M	\$1.0M	\$0.1M	\$0.1M
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Carry forward-Capital Outlay

Major Maintenance

\$0.5M	-	-	-	-
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